



MEMORANDUM

Date: March 8, 2016
To: Board of Park Commissioners
From: Jasmine Jose, Strategic Advisor (Office of the Superintendent)
Subject: Performance Management Framework

Requested Board Action

This is an informational briefing with no action requested of the Board at this time.

Project Description

SPR currently has a strong system for measuring various outputs related to efficiency and productivity. We are able to produce metrics around number of community center visitors, number of permits issued, quantities of swim lessons provided, total time spent on maintenance activities, etc.

By organizing this data into a system of major outcomes and developing processes to identify where gaps currently exist, the department will be able to elevate the focus from basic productivity to an analysis of our true impact on the lives of residents. This information will be valuable in enhancing and improving the delivery of services to our customers.

The performance framework is designed to measure SPR's progress toward our overarching goals of Healthy People, Strong Communities and a Healthy Environment. This approach focuses on a set of 12 major objectives derived from the major goals of the Parks Legacy Plan:

Healthy People

1. Provide quality programs that meet the ever-changing needs of the community.
2. Improve access to programs through free programs, scholarships, stipends and grants.
3. Offer excellent and consistent customer service.
4. Increase awareness by publicizing programs and services.

Strong Communities

1. Connect the public with a diversity of opportunities to gather, play and celebrate.
2. Improve access and reduce barriers for underrepresented and underserved communities.
3. Activate downtown parks to create a welcoming environment for all.
4. Encourage community engagement and volunteerism.

Healthy Environment

1. Prolong the life of and usefulness of facilities through integrated asset management.
2. Preserve, expand and reclaim park property for public use and benefit.
3. Provide clean, safe, accessible and welcoming facilities and parks.
4. Steward an environmentally sustainable parks system for future generations.

To measure performance in each of the above objectives, the following core data sets are being refined (or developed in some cases):

- User demographics (program participants, event attendees, permit holders and volunteers)
- Program outcomes
- Utilization and attendance
- Asset management (capital projects and major maintenance) indicators
- Customer feedback

Looking at this additional data will enable managers and directors to track progress toward the department's overarching goals of Healthy People, Strong Communities and a Healthy Environment.

Public Involvement Process

Development of this process is internal, however the majority of the information we will be collecting will involve direct feedback from our park, facility, and program customers.

Issues

Data: While current systems are able to capture raw numbers relatively well, we do not have reliable or comprehensive data around how satisfied the public is with our services and to what extent our offerings are being used by the public. To this end, the department is developing a system to track user data in a number of ways:

1. "Tell Seattle Parks." Web-based application that captures experience data, issues and suggestions.
2. Program registration. Quarterly survey pushes to all program participants through the program registration system.
3. Volunteer tracking. Add demographic and satisfaction survey information to volunteer tracking system.
4. Permit holder tracking. Add demographic and satisfaction survey information to permit application tracking system.

Schedule

Attachment A shows the timeline for implementation of the performance program.

Additional Information

Jasmine Jose: jasmine.jose@seattle.gov or 206-457-6254

Attachments

Attachment A: Plan Outline

ATTACHMENT A

Performance Program Plan Outline Timeline

Phase I	(Ramp Up Year)
	Results Team formation
	Basic framework development
	Management and workforce training
Phase II	Systems Analysis, Development and Integration
	Systems analysis <ul style="list-style-type: none">- Parks maintenance tracking system (PLANT) data- Program registration (CLASS) system upgrade- Volunteer tracking (Volgistics)- Permit application processing- RSJI outcomes, strategies and actions (work plan goal items)
	Customer feedback system development and launch
	Integration of major department metrics including:
Phase III	
	Superintendent and Division Dashboards implementation
	Integration with individual performance evaluation systems in collaboration with Human Resources